

ART MUSEUM

The Wichita Art Museum serves Wichita, the surrounding region and the Great Plains in its mission to collect, preserve and exhibit American art and educate the public about America's artistic heritage. Museum staff care for and exhibit the more than 7,000 works in the permanent collection, in addition to traveling exhibitions.

Budget Highlights

The adopted 1995 and approved 1996 budgets are the same as the 1994 adopted budget. General Fund support for the Art Museum continues to be maintained at the 1993 adopted level.

- The General Fund subsidy for Art Museum remains at \$1,136,530 throughout the budgeting period.
- The Art Museum's station wagon will be replaced in 1994.
- The 1996 proposed budget includes a reduction of \$21,270 that is required to maintain General Fund subsidy at the 1993 adopted level. This reduction is shown as an increase to planned savings pending a department proposal for specific budgeted reductions.
- In addition to the 1995 budget for the Art Museum, \$180,240 is budgeted in Public Works for salaries and other expenditures associated with building maintenance.
- The General Fund provides funding for the department's 1995 budget of \$1,136,530. Funding in addition to the proposed General Fund budget is provided by the Friends of the Wichita Art Museum and the Wichita Art Museum Board.
- During the past several months, representatives of the Friends of the Wichita Art Museum and the Wichita Art Museum Board have been meeting to clarify governance and financial support to the Wichita Art Museum.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	617,320	665,310	664,680	702,830	716,020
Contractual Services	403,027	386,530	383,040	384,040	374,150
Commodities	55,981	54,190	60,890	48,850	46,360
Capital Outlay	12,975	20,910	27,310	810	0
Other	5,720	9,590	610	0	0
TOTAL	1,095,023	1,136,530	1,136,530	1,136,530	1,136,530

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	484,250	518,100	516,440	535,330	552,640	576,240
120 Special Salaries	3,261	13,960	13,610	13,960	14,300	15,200
130 Overtime	6,260	780	780	780	780	780
140 Employee Benefits	123,548	143,410	133,850	147,330	145,450	156,440
150 Planned Savings	0	(10,940)	0	(33,750)	(10,940)	(32,640)

SUBTOTAL PERSONAL SERVICES

617,320 665,310 664,680 663,650 702,830 716,020

210 Utilities	237,905	246,070	246,080	246,070	246,240	249,460
220 Communications	28,240	23,560	17,480	29,280	19,080	17,950
230 Transportation and Training	5,941	5,230	4,250	5,230	4,250	2,570
240 Insurance	34,670	45,230	44,470	48,560	47,630	51,530
250 Professional Fees	20,495	19,850	22,600	19,780	15,560	8,830
260 Data Processing	4,997	4,910	4,910	4,910	5,070	5,070
270 Equipment Contracts	671	600	600	9,500	5,800	5,800
280 Building and Grounds Contracts	27,454	28,360	29,070	28,160	24,000	24,000
290 Other Contracts	42,653	12,720	13,570	23,650	16,110	8,840

SUBTOTAL CONTRACTUAL SERVICES

403,027 386,530 383,040 415,150 384,040 374,150

310 Office Supplies	37,148	35,550	39,840	37,640	32,970	32,980
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	1,301	2,140	4,710	1,490	2,700	2,650
350 Materials	357	660	560	660	400	500
360 Equipment Supplies	379	500	500	0	500	500
370 Building Parts	1,754	1,910	1,300	1,180	1,100	900
380 Non-Capitalizable Equipment	4,995	3,500	3,650	3,500	1,500	1,500
390 Other Commodities	10,048	9,930	10,330	9,280	9,680	7,890

SUBTOTAL COMMODITIES

55,981 54,190 60,890 53,760 48,850 46,360

410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	500	0	0	0	0
440 Office Equipment	3,330	1,860	6,000	760	0	0
450 Vehicular Equipment	0	15,000	20,000	0	0	0
460 Operating Equipment	9,045	3,550	1,310	3,210	810	0

SUBTOTAL CAPITAL OUTLAY

12,975 20,910 27,310 3,970 810 0

510 Interfund Transfers	5,720	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	9,590	610	46,700	0	0
540 Other	0	0	0	0	0	0

SUBTOTAL OTHER

5,720 9,590 610 46,700 0 0

TOTAL 1,095,023 1,136,530 1,136,530 1,183,230 1,136,530 1,136,530

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

The Wichita Art Museum contributes to the cultural vitality of life in Wichita with high quality permanent and changing exhibitions, educational programs and cultural activities appealing to diverse audiences, both locally and regionally. Selections from the permanent collection of more than 7,000 art works are exhibited continuously. Museum professional staff work closely with volunteers to present a vigorous educational program. More than 13,000 school children each year benefit from classroom visits, tours of exhibits and educational materials. Many volunteers contribute to the Museum by providing policy leadership as board members, conducting tours, raising funds to supplement City support, and working directly with professional staff to serve the public.

POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Art Museum Director	1	1	1	004	68,000	73,840	73,840	73,840
Assistant Director	1	0	0	009	0	0	0	0
Chief Curator	1	1	1	009	45,950	48,540	48,540	48,540
Education Administrator	1	1	1	115	36,570	36,920	36,920	36,920
Accountant	0	1	1	117	32,400	25,230	32,000	32,000
Registrar	1	1	1	119	30,580	31,360	31,360	31,360
Administrative Aide III	1	1	1	120	30,760	31,640	31,640	31,640
Administrative Aide II	1	1	1	623	28,250	28,380	30,330	30,330
Preparator	1	1	1	623	27,880	28,380	30,330	30,330
Security Guard	1	1	1	621	23,580	24,050	25,550	27,250
Administrative Secretary	1	1	1	621	25,430	26,040	27,590	27,590
Photographer	1	1	1	619	19,090	18,990	20,490	21,880
Maintenance Specialist	1	1	1	619	21,500	21,930	23,260	24,780
Guard	1	1	1	617	22,360	22,100	22,960	22,960
Custodial Guard	4	4	4	615	76,060	76,870	79,510	81,690
Clerk I	1	1	1	613	18,970	19,300	19,300	19,300
Subtotal	18	18	18		507,380	513,570	533,620	540,410
ADD: Longevity					2,390	2,020	2,160	2,280
3rd Shift Differential					850	850	850	850
Employee Compensation					7,480	0	16,010	32,700
Subtotal					518,100	516,440	552,640	576,240
Seasonal & Part-Time								
Custodial Guard (PT-50%)	1	1	1	615	7,730	7,730	8,140	8,830
Clerical Aide (PT-25%)	1	1	1	611	3,830	3,480	3,760	3,970
Subtotal	2	2	2		11,560	11,210	11,900	12,800
TOTAL	20	20	20		529,660	527,650	564,540	589,040

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES

COMBINED DETAIL SUMMARY

	1993	1994	1995	1995	1996
110 Regular Salaries	200,025	203,190	205,870	207,050	204,950
120 Special Salaries	1,185	250	250	250	250
130 Overtime	484	0	0	0	0
140 Employee Benefits	49,732	50,540	50,040	51,040	59,850
150 Planned Savings	0	(2,570)	(2,620)	(90)	(2,740)
SUBTOTAL PERSONAL SERVICES	251,427	251,350	253,540	258,250	264,510
210 Utilities	0	0	0	0	0
220 Communications	2,869	2,930	2,500	3,180	2,730
230 Transportation and Training	0	260	260	260	260
240 Insurance	0	0	0	0	0
250 Professional Fees	184	0	0	0	0
260 Data Processing	4,638	5,120	5,080	5,120	5,030
270 Equipment Contracts	78	180	170	180	160
280 Building and Grounds Contracts	0	0	0	0	0
290 Other Contracts	4,179	380	190	420	230
SUBTOTAL CONTRACTUAL SERVICES	11,948	8,870	8,200	9,160	8,500
310 Office Supplies	2,827	2,570	3,070	2,570	3,050
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	8,454	150	150	150	100
SUBTOTAL COMMODITIES	6,281	2,720	3,220	2,720	2,810
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	0	0	0
450 Vehicle Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	10,000	10,000	10,000	10,000
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	10,000	10,000	10,000	10,000
TOTAL	269,656	272,940	274,960	280,130	285,820